

**FORSYTH COUNTY**  
**SPLOST BUDGET AND EXPENDITURE RECAP**  
**As of December 31, 2017**

**SPLOST VI**

| Description                       | Budgeted<br>Funding | Expended/<br>Contracted | Net Available    |
|-----------------------------------|---------------------|-------------------------|------------------|
| <b>Budgeted</b>                   |                     |                         |                  |
| Transportation                    | 102,957,263         | 101,289,506             | 1,667,757        |
| City of Cumming                   | 6,117,375           | 6,117,375               | -                |
| Libraries                         | 5,940,000           | 5,940,000               | -                |
| Cultural Facilities               | 5,350,100           | 5,350,100               | -                |
| Public Safety                     | 13,052,093          | 5,870,717               | 7,181,376        |
| Parks and Recreation Improvements | 11,137,500          | 10,733,436              | 404,064          |
|                                   | <u>144,554,331</u>  | <u>135,301,134</u>      | <u>9,253,197</u> |

**SPLOST VII**

| Description                              | Budgeted<br>Funding | Expended/<br>Contracted | Net Available     |
|--|---------------------|-------------------------|-------------------|
| <b>Budgeted</b>                          |                     |                         |                   |
| Transportation                           | 94,530,000          | 61,629,434              | 32,900,566        |
| Jail, Courthouse and Parking Decks       | 100,000,000         | 99,822,956              | 177,044           |
| Public Safety                            | 3,900,000           | 1,314,675               | 2,585,325         |
| Animal Shelter                           | 2,999,975           | 2,999,975               | -                 |
| Library Expansion/Renovations            | 2,800,000           | 820,352                 | 1,979,648         |
| Emergency Generator-Water Intake         | 1,000,000           | 1,000,000               | -                 |
| Park and recreation                      | 2,400,000           | -                       | 2,400,000         |
| Administration building future expansion | 2,500,000           | 1,000,000               | 1,500,000         |
|  | <u>210,129,975</u>  | <u>168,587,392</u>      | <u>41,542,583</u> |
| City of Cumming                          | <u>13,641,247</u>   | <u>6,485,308</u>        | <u>7,155,939</u>  |
|  | <u>223,771,222</u>  | <u>175,072,700</u>      | <u>48,698,522</u> |

**Transportation Projects:**

**Major Road Projects/Widening completed:**

Castleberry Road-completed 3/2017  
Union Hill/Mullinax Road-completed 3/2017  
Old Atlanta Rd, Phase III-completed 5/2017

**Major Road Projects/Widening under construction:**

Bethelview Road scheduled completion-6/2019  
Old Atlanta Phase II-completion date pending

**Sidewalks and Intersections:**

Majors Road-West-completed-5/2017  
Majors Road-East-completed-5/2017  
Caney Road-Old Atlanta Road-completed 10/2016  
SR 20 at Woodland Hills Drive-completed 2014  
SR 9 at Bannister Road-completed 2/2017

**Resurfacing:**

2015 resurfacing-57.11 miles completed  
2016 resurfacing-65.10 miles complete-2/2017  
2017 resurfacing-59.02 miles complete-12/2017

**Traffic Safety Improvements completed:**

Union Hill Rd at Shepherd's Pond  
Old Atlanta Road at Caney Road  
Church Road  
Heardsville Road  
McFarland Road/Shiloh Road sidewalk

**Other Projects:**

**Cultural Facilities**

Community Meeting Facility -Ronald Reagan  
Senior Center Sexton Hall

**Libraries**

Library-Post Road

**Public Safety**

Fire Stations 4 -Evans Road  
Fire Stations 8-Keith Bridge Road  
2 Fire Engines

**Parks and Recreation Improvements**

Midway Park  
Harrison Park  
Central Park  
Sawnee Mountain Preserve-Phase III

**Animal Shelter**

**Jail and Courthouse and Parking Decks**